HUMAN RESOURCES

OVERVIEW

MISSION

Supporting excellence in the GNWT Public Service through the delivery of innovative, quality human resource services.

GOALS

1. Support to management's human resource decision-making that results in productive and positive human resource management practices.
2. Integrated, client-focused programs and services that are simple, timely and consistent.
3. Streamlined and simplified administrative systems and processes.
4. Recruitment and retention of a capable, competent public service that is representative of the people it serves and that focuses on results.
5. A work environment that promotes employee development, safety and wellness and that offers an opportunity for positive labour/management relations.

PROPOSED BUDGET

Compensation & Benefits	$24,560,000
Grants & Contributions	-
Other O&M	$5,078,000
Amortization	$780,000
Infrastructure Investment	-

PROPOSED POSITIONS

Headquarters (HQ)	125 positions
Regional/Other Communities	45 positions

KEY ACTIVITIES

- *Management and Recruitment Services*
- *Corporate Human Resource Services*
- *Employee Services*
- *Human Resource Strategy and Policy*

STRATEGIC ACTIONS

- *Improving Human Resource Management in the NWT (Refocusing Government)*

EMERGING ISSUES

Demographic Changes

Overall demographic changes continue to be a challenge, consistent with the information in the 2008-2012 HR Business Plan. There is, however, an increasing focus both by employees and other employers on work-life balance. A significant challenge for all public service employers who are tasked with program delivery is how to provide work life balance for employees while still ensuring levels of service remains appropriate.

Competitive Market/Labour Shortages

The world economy, including Canada's, has entered into a period of uncertainty. Employment levels remain high, with the Canadian economy creating an unexpectedly high number of jobs in September. While concern has been expressed over impact of the current situation on the labour market and hiring, these impacts have yet to be felt in the labour market. The reality of the competitive market is that the GNWT is still competing with employers who signed collective agreements in the past year, agreements that are unlikely to be re-negotiated to provide lower compensation. These issues pose challenges for all levels of public service in the NWT, including Aboriginal and community governments.

Cost of living in the north remains a pressing issue and has significant impacts on recruitment and retention. Current and prospective employees want to ensure that GNWT compensation is not only competitive, but provides appropriate pay levels given northern cost of living. The Department of Human Resources continues to use tools to assess cost of living differences when comparing rates of pay.

Overall, the issue of the GNWT remaining competitive remains a primary focus.

Fiscal Environment

As the GNWT continues to move ahead with budget reductions, this continues to create a very challenging environment for the GNWT to recruit and retain employees. Uncertainty surrounding the changes may result in some employees leaving the organization and potential employees being hesitant to join the NWT Public Service.

Promoting Northern Employment

Housing and isolation, as well as cost of living factors continue to be issues. Fuel price increases and the related impact on food costs add to these concerns.

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
		($000)		
OPERATIONS EXPENSE				
Directorate	705	705	727	816
Management and Recruitment Services	7341	7,341	7,231	7,231
Corporate Human Resource Services	10012	7,689	8,673	8,492
Employee Services	12087	11,663	11,575	10,215
Human Resource Strategy and Policy	4810	4,855	4,500	4,837
TOTAL OPERATIONS EXPENSE	34,955	32,253	32,706	31,591
REVENUES	**0**	**0**	**0**	**0**

Note:

Please note that the Department of Human Resources continues to ensure that the correct resources are placed in the correct Division and Section. This is part of the evolution of the Department in ensuring that expenditures are coded to the correct locations and budgets are adjusted to reflect where the budget should be allocated. This may result in some re-allocation of the budget within the Department when the final Main Estimates are tabled.

Operation Expense Summary

		Proposed Adjustments					
	Main Estimates 2008-09	Sunsets and Other Approved Adjustments	Reductions	Forced Growth	Strategic Initiatives	Internal Reallocation of Resources	Proposed Budget 2009-10
				($000)			
Directorate							
Directorate	705						
Total Activity	705	0	0	0	0	0	705
Management and Recruitment Services							
Management	343						
Recruitment Unit	2,047						
Allied Health Recruit	431						
HR Service Centres	4,520						
Total Activity	7,341	0	0	0	0	0	7,341
Corporate Human Resources							
Management	712						
Total Rewards	917						
Labour Relations	816	-181		179			
Employer of Choice	1,667						
Recruitment Support	3,270		-75		2300		
Organizational Dev	307				100		
Total Activity	7,689	-181	-75	179	2400	0	10,012
Employee Services							
Management	845						
Payroll and Data Mgt	1,835						
Benefits and Helpdesk	8,983	-1713		2137			
Total Activity	11,663	-1,713	0	2137	0	0	12,087
Human Resource Strategy and Policy							
Management	1,142	-45					
Information Systems	2,306						
Research & Reporting	64						
Quality Assurance	250						
Corporate Support	313						
Amortization	780						
Total Activity	4,855	-45	0	0	0	0	4,810
TOTAL DEPARTMENT	32,253	-1,939	-75	2,316	2,400	0	34,955

CORPORATE MANAGEMENT

Description

The Directorate provides leadership and direction to the Department. The Directorate also provides strategic human resource advice to the Minister as well as to Deputy Ministers and Deputy Heads across the GNWT.

Major Program and Service Initiatives 2009/10

The Directorate will be leading the development and implementation of the Corporate Human Resources Strategic Plan for the NWT Public Service. Another major initiative will be the work to stabilize service delivery and establish service standards.

Four Year Business Plan Update

Results to Date

Development of a Corporate Human Resources Strategic Plan for the NWT Public Service is under way, with stakeholder consultation and best practices research scheduled to proceed throughout the fall. A final document is expected to be complete by Spring 2009.

Work is underway to assess current resource levels and workloads to identify possible mismatches. Related work is also underway in identifying training priorities for Departmental staff.

Changes to Four Year Plan

Continuing support is being provided to the Refocusing Government Strategic Priority.

KEY ACTIVITY 1: MANAGEMENT AND RECRUITMENT SERVICES

Description

The Management and Recruitment Services Division is responsible for the provision of general human resource services to management that support recruitment and retention of a qualified, competent and representative public service.

Major Program and Service Initiatives 2009/10

The elimination of a client service position in 2008-2009 will have a slight impact on client service levels.

An emphasis for 2009/2010 will be, in conjunction with Corporate Human Resources, supporting the development of Departmental Human Resources Plans to line up with the overall Corporate Human Resources Strategic Plan for the NWT Public Service.

Implementation and the roll-out of the new ERecruit function will be completed.

Four Year Business Plan Update

Results to Date

Work is ongoing on the development of the electronic recruiting (ERecruit) function within the Human Resources Information System (HRIS – Peoplesoft). This will shift the hiring process away from paper and towards electronic media. It is anticipated that ERecruit will be rolled out late in the 2008-2009 fiscal year.

Changes to Four Year Plan

No significant changes identified.

Measures Reporting

Measure 1: Percentage of competitions completed within 8 weeks.

2006/07 – baseline
2007/08 –

Statistics related to this measure are currently being gathered.

Measure 2: Number of Upheld Grievances.

2006/07 – baseline – 1
2007/08 – 3

Measure 3: Number of Substantiated Human Rights Complaints.

2006/07 – baseline – 0
2007/08 – 0

Although a number of Human Rights Complaints have been filed against the GNWT, to date, few decisions have been awarded related to the GNWT given that it is a relatively new Act.

Measure 4: Percentage of Substantiated Workplace Conflict Resolution Complaints.

2006/07 – baseline – 3 complaints; 67% substantiated
2007/08 – 2 complaints; 0% substantiated

Measure 5: Number of Staffing Appeals and Percentage Upheld.

2006/07 – baseline – 54 Appeals; 11.11% upheld
2007/08 – 49 Appeals; 12.24% upheld

KEY ACTIVITY 2: CORPORATE HUMAN RESOURCES

Description

The Corporate Human Resources Division is responsible for the provision of human resource management planning frameworks and strategic support services across government.

This Division also coordinates government-wide human resource management planning and programs, particularly in the areas of recruitment, retention, workforce adjustment, employee recognition, management and leadership development, and employee training and development.

The Division also strives to provide a comprehensive and clear framework of terms and conditions of employment that:

- is broadly used and understood,
- promotes harmonious labour management relations,
- results in fair and consistent treatment of staff,
- promotes productive work environments, and
- results in high service and ethical standards within the Public Service.

Major Program and Service Initiatives 2009/10

Levels of service to departments in the areas of organizational design, graduate recruitment and support, and nurse mentorship will be reduced as a result of implementation of 2008-2009 budget reductions.

Respond to the recommendations in the Corporate Human Resources Strategic Plan for the NWT Public Service by developing initiatives to implement recommended priorities. This may include strategies to improve affirmative action recruitment and retention rates, for example, improving supports for employees with disabilities.

Work will begin on reviewing job evaluation categories and assessing the value of moving to Standardized Job Descriptions for selected occupational groups.

Work will continue with Affected Employees to maximize their options for re-employment with the GNWT.

Four Year Business Plan Update

Results to Date

Working groups have been created for two key employment groups, Aboriginal employees and People with Disabilities. These working groups are tasked with identifying options for increasing representation in the GNWT.

Changes to Four Year Plan

Work is underway to move away from primarily print media for recruitment to expanding the use of websites and the internet, including connections to the GNWT's proposed ERecruit rollout.

Measures Reporting

Measure 1: Percentage of Affected employees redeployed.

2006/07 – baseline – 10 affected employees; 80% redeployed
2007/08 – 13 affected employees; 46% redeployed

Measure 2: Number of training sessions offered.

2006/07 – baseline – 153
2007/08 – 129

Measure 3: Turnover Rate across the GNWT.

Turnover rates are tracked and reported in the Public Service Annual Report based on a calendar year rather than fiscal year.

2006 – baseline – 13.7%
2007 – 14.7%

Measure 4: Number of Arbitration Hearings Completed

2006/07 – baseline – 5
2007/08 – 6

Measure 5: Number of Grievances Settled.

2006/07 – baseline – 15
2007/08 – 8

Measure 6: Percentage of Job Evaluations Appealed.

2006/07 – baseline – 347 jobs evaluated: 1.2% appealed
2007/08 – 373 jobs evaluated; 1.6% appealed

KEY ACTIVITY 3: EMPLOYEE SERVICES

Description

The Employee Services Division provides compensation, benefits, data management and helpdesk services to the Public Service that are timely, accurate, relevant, courteous and helpful.

Major Program and Service Initiatives 2009/10

In 2009-2010 Employee Services, in conjunction with the Directorate, will complete the documentation of all major processes used in the Division.

Training of Employee Services staff will be a major focus during this year. Ongoing training and development of Human Resources staff is integral to effective program delivery and good customer service.

Four Year Business Plan Update

Results to Date

Work is ongoing to reduce the backlog of pay, benefits and terminated employee issues. In addition, in conjunction with the Directorate work is underway to assess current workload of staff and determine resources required to minimize backlogs on an ongoing basis.

Changes to Four Year Plan

No significant changes identified.

Measures Reporting

Measure 1: Number of backlogged pay and benefits issues unresolved for a month or more as at March 31st.

Outstanding Payroll issues over 1 month old
2006/2007 (Mar`07) = 1403
2007/2008 (Mar`08) = 1099

Benefit Items Outstanding

March 2007 (all outstanding items) - all service centers

- 1,452 outstanding items. Of the 1,452 outstanding items, 863 require some action to be taken and 589 items have been partially processed and cannot be completed until additional information is received.

March 2008 (items outstanding for more than 1 month) – all service centers

- 1,890 outstanding items, of the 1,563, 1,199 require some action to be taken and 364 items have been partially processed and cannot be completed until additional information is received

Measure 2: Number of off-cycle cheques produced.

Average Off Cycles produced per pay period
2006/2007 (March 2007) = 94
2007/2008 (March 2008) = 113

Measure 3: Establish baseline data relating to completion times for issues such as: Records of Employment, Final Pays, Retirements/Terminations and leave counseling and measure response times on an on-going basis.

Gathering data for this measure still in progress.

Measure 4: Number of employee information sessions offered.

Gathering data for this measure still in progress.

Measure 5: Percentage of Helpdesk inquiries completed by immediate response, and within one week.

Based on data from December 2007 to 31 March, 2008

Average percentage of queries resolved **immediately** and **ticketed**:

	Immediately	Ticketed
When received by phone:	80%	20%
When received by e-mail:	45%	55%

Of inquiries ticketed: 62% were closed within 7 days. The average number of days to close tickets was 18.22 days.

KEY ACTIVITY 4: HUMAN RESOURCES STRATEGY & POLICY

Description

The Human Resource Strategy and Policy Division is responsible for government-wide human resource management strategies, legislation, policies, guidelines and practices as well as quality assurance services to ensure consistent and fair application of the legislation, policies and guidelines. It is also responsible for leading negotiations with bargaining groups.

Major Program and Service Initiatives 2009/10

The revision of the Public Service Act and Regulations will be a priority for the Division.

Improvements to Peoplesoft Human Resources Information System Self Service will be implemented to make it easier for users to navigate and enter information.

Work will proceed to complete policy reviews on the potential for Whistleblower protection, and requirement for criminal records checks.

Four Year Business Plan Update

Results to Date

Work is underway (with Management and Recruitment Services) to rollout Peoplesoft ERecruit.

A new four year collective agreement was successfully negotiated with the NWTTA.

Work continues on negotiations with physicians as well preparations for the collective bargaining with the Union of Northern Workers.

Changes to Four Year Plan

HRS&P continues to monitor the economic and labour market situations to determine impact on the GNWT's ability to recruit and retain employees.

Measures Reporting

Measure 1: Number of Sections of the Human Resource Manual updated.

2006/07 – baseline - 82
2007/08 – 61
Outstanding – 89

Measure 2: Percentage of Workplace Conflict Resolution Policy investigations completed.

2006/07 – baseline - 30% of complaints filed under WCRP were investigated. 10 complaints received and formally assessed under the policy, of which met 3 the policy mandate and were followed up by investigation. All received and completed in the same fiscal year.

2007/08 – 30% of complaints received under the WCRP were investigated. 10 complaints received and formally assessed under the policy, of which 3 met the policy mandate and were followed up by investigation. All received and completed in the same fiscal year.

Misconduct Investigations

Fiscal year 2006/2007: led 6 misconduct investigations and arranged for investigators and/or reviewed report etc. on an additional 3

Fiscal year 2007/2008: led 3 misconduct investigations and arranged for investigators and/or reviewed report etc. on an additional 4.

Measure 3: Number of Collective Agreements successfully negotiated.

2006/07 – 1 NWTTA collective agreement
2007/08 – none

- A new four year collective agreement was successfully negotiated with the NWTTA. Agreement signed off in June 2008.

- Work continues on negotiations with physicians as well preparations for the collective bargaining with the Union of Northern Workers.

Measure 4: Number of Policy and Legislation Review successfully completed.

2006/07

- ***Public Service Act*** : Review and research began;
- **Whistleblower protection**: Research began, working group created
- **Criminal records checks**: Research began, working group created;
- **Employment Equity:** Possible amendments proposed to AOC;
- **Violence in the Workplace Policy**: Draft policy created for review;

2007/08

- ***Public Service Act*** : Review and research continues and is a priority for the division;
- **Employment Equity**: Recommendations pending in HR Strategy;
- **Whistleblower protection**: Work will proceed to complete reviews on the potential for this legislation;
- **Criminal records checks**: Work will proceed to complete reviews on this matter;
- **Code of Conduct:** changes are completed respecting Conflict of Interest and Oath of Office and Secrecy of Employees;
- **Email and Internet Guidelines for GNWT Employees**: work completed;
- **Violence in the Workplace Policy**: work continues.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Improve Human Resource Management in the NWT

Description

The Department of Human Resources, in support of the *Refocusing Government* initiative, will provide human resource analysis and strategic human resource planning advice on resulting initiatives.

Human Resource Planning is critical to the successful implementation of initiatives that may be undertaken that will impact human resources such as Board Reform. This is required to ensure compliance with the legal framework that governs human resource management.

To complete this strategic action the Department of Human Resources will require additional resources.

Activity to Date

The Department is actively involved in a number of Strategic Initiatives working groups. The Department is providing advice and expertise to these working groups.

An RFP was issued for the Corporate Human Resources Strategic Plan for the NWT Pubic Service. A contractor has been identified through that process and work is starting. Dates will be set in October to begin focus group meetings with stakeholders.

Planned Activities - 2009/10

Implement initiatives to improve Human Resource Management, including findings of the Enterprise Resource Plan and priority actions in the Corporate Human Resources Strategic Plan for the NWT Public Service.

Work with Municipal and Community Affairs to implement strategies to improve recruitment and retention for community governments.

Support the YK Health and Social Services Authority to implement human resource activities associated with consolidation of the Yellowknife clinics.

Planned Activities – 2010/11 and 2011/12

Continue to roll out the recommendations of the Corporate Human Resource Strategic Plan for the NWT Public Service and report on results.

INFORMATION SYSTEMS & MANAGEMENT OVERVIEW

Activity to Date

Information is being gathered about new or improved functionality in Peoplesoft version 9.0.

Work is ongoing to improve functionality, including that for Self Service Users in Peoplesoft version 8.9. This work is being undertaken with current staff.

Planned Activities - 2009/10

A demonstration environment will be set up to allow Systems and other HR staff to see what is included in Peoplesoft 9.0 and how it works.

Planning to transition to the upgraded version will be initiated.

Planned Activities – 2010/11 and 2011/12

In 2010/2011 assessment of Peoplesoft 9.0 and by that time 9.1 will continue, as will work in a demonstration environment. An assessment will be done to review support end dates and assess when the next upgrade should be completed. Assuming current timeframes for support remain unchanged it is likely that the transition to the next supported version of Peoplesoft will be undertaken in 2011/2012.

LEGISLATIVE INITIATIVES

Activity to Date

Research on possible changes to the *Public Service Act* and its Regulations has been gathered from other jurisdictions. As some of the information has become dated, it will be necessary to update some of that data.

Planned Activities - 2009/10

With the Legislative Proposal approved, work will begin on drafting the new legislation.

Planned Activities – 2010/11 and 2011/12

In 2010/2011 a proposed draft of the legislation will be prepared as the basis for consultation with stakeholders, including the Union of Northern Workers and the NWT Teachers' Association.

In 2011/12 the legislation should be finalized and presented to the Legislative Assembly.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees	2008	%	2007	%	2006	%
Total	161	100	166	100	Included in FMBS	
Indigenous Employees	94	58	101	61		
Aboriginal	51	32	56	34		
Non-Aboriginal	43	27	45	27		
Non-Indigenous Employees	67	42	65	39		

Note: Information as of March 31 each year.

Senior Management Employees	2008	%	2007	%	2006	%
Total	5	100	6	100	Included in FMBS	
Indigenous Employees	4	80	4	67		
Aboriginal	0	0	0	0		
Non-Aboriginal	4	80	4	67		
Non-Indigenous Employees	1	20	2	33		
Male	0	0	0	0		
Female	5	100	6	100		

Note: Information as of March 31 each year.

Non-Traditional Occupations	2008	%	2007	%	2006	%
Total	4	100	4	100	Included in FMBS	
Female	2	50	2	50		
Male	2	50	2	50		

Note: Information as of March 31 each year.

Employees with Disabilities	2008	%	2007	%	2006	%
Total	2	1	2	1	Included in FMBS	
Employees with disabilities	2	1	1	0.6		
Other	0	0	0	0		

Note: Information as of March 31 each year.

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	167	3	170
Indeterminate full-time	167	3	170
Indeterminate part-time	0	0	0
Seasonal	0	0	0

Adjustments approved through Business Planning Process

Position	Community	Region	Add/Deleted	Explanation
3 Strategic Initiative positions	Yellowknife	HQ	Added	2009-10 Strategic Initiatives
Total Approved			**3**	

Adjustments approved through Target reductions

Position	Community	Region	Add/Deleted	Explanation
None				2009-10 Target Reduction
Total Reductions			**(0)**	

Other Positions

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	0	0	0
Indeterminate full-time	0	0	0
Indeterminate part-time			
Seasonal			

Adjustments During the Year:

The following new positions will be funded through internal reallocation of existing appropriations

Position	Community	Region	Added/ Deleted	Explanation
2 Data Management	Yellowknife	HQ	Added	
2 Data Management	Fort Smith	South Slave	Deleted	
Total Internal Reallocations			**0**	

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to "improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees." To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resources Strategic Plan for the NWT Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

The Department will continue to employ both summer students and interns to support the development of northerners to become Human Resource professionals.

The Department currently has two interns, both of whom are indigenous aboriginal. Originally the Department planned for more interns but has been unable to find interns interested in areas such as Payroll. Work will continue to develop interns, with the Department proposing to hire a total of 4 interns for 2009/2010. Affirmative Action will continue to apply to interns, focusing clearly on hiring indigenous aboriginal interns whenever possible.

The Department also hired a number of summer students in the summer of 2008. For the summer of 2009 the Department will attempt to hire at least 15 summer students.

The Department has established a number of transfer assignments, in part to cross train staff as well as to provide developmental opportunities when the Department was created. In September 2008 the Department had 16 active transfer assignments. Although the Department will continue to use transfer assignments, the focus will shift to developmental assignments. The Department will stabilize employment as current transfer assignments expire.

Sept 2008

16 summer students

- 15 indigenous (3 aboriginal) and 1 non-indigenous

2 interns

- 2 indigenous aboriginal

16 transfer assignments

- 6 indigenous aboriginal
- 6 indigenous non-aboriginal
- 4 non-indigenous

Activities Associated with Staff Training & Development

The training and development of Human Resources staff will be a key activity during the 2009/2010 year. A Department Training and Development Plan will include a needs assessment and priority areas, including Payroll and Benefits training, as well as process and procedures development and training.

INFORMATION SYSTEM & MANAGEMENT OVERVIEW

The Department of Human Resources is responsible for the Human Resource Information Systems (HRIS) also referred to as Peoplesoft.

Currently the HRIS is running version 8.9 of Peoplesoft. Current modules include Payroll, Benefits, Benefits Administration, Time and Labour, Human Resources and Self Service. ERecruit will be rolled out this fiscal year.

Servers to support the system are operated and maintained by the Technology Services Centre (TSC) within the Department of Public Works and Services.